

# Department of Information Technology

## FY 2015 Advertised Budget Plan: Performance Measures

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### Management and Strategic Planning

#### Goal

To provide technology management and fiscal and administrative services to County agencies in order to ensure that appropriate and cost-effective use of IT services are provided to residents of Fairfax County.

#### Objective

To sustain percent risk of unauthorized network perimeter access and incidents at 2 percent or less, while identifying and abating 99.99 percent of occurrences of unauthorized access and incidents through the network perimeter, toward a target of 100 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Threats reported by each component at the perimeter per day	71,811,682	95,451,425	85,000,000 / 104,024,897	110,000,000	110,000,000
Threats requiring incident response / investigation per day	13,341,615	15,263,108	18,000,000 / 22,185,889	22,000,000	23,000,000
<b>Efficiency</b>					
Staff Year Equivalents required for daily investigations	4.5	4.5	5.0 / 5.0	5.0	5.0
<b>Service Quality</b>					
Percent of threats identified as attempted attacks and blocked	99.99%	99.99%	99.99% / 99.99%	99.99%	99.99%
<b>Outcome</b>					
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	2.00%	2.00%	2.00% / 2.00%	2.00%	2.00%

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### Application Services

#### Goal

To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies, and to serve the residents, businesses and employees of Fairfax County.

#### Objective

As measured by the number of service encounters, continue increasing the use of GIS technology by at least 11.13 percent per year by expanding layers of data available.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Service encounters (GIS)	2,245,573	2,666,016	3,000,000 / 3,415,359	3,795,488	4,217,926
<b>Efficiency</b>					
Cost per client served (GIS)	\$0.78	\$0.66	\$0.62 / \$0.61	\$0.58	\$0.52
<b>Service Quality</b>					
Percent change in cost per client served (GIS)	(17.02%)	(14.44%)	(14.00%) / (7.58%)	(4.92%)	(10.34%)
<b>Outcome</b>					
Percent change in GIS service encounters	15.08%	18.72%	12.53% / 28.11%	11.13%	11.13%

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**Objective**

To increase access to information and services through E-Government platforms, collecting at least a 10.00 percent of revenue on applicable E-government platforms.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
New applications to allow residents to conduct business via E-Government platforms	10	13	10 / 13	10	10
<b>Efficiency</b>					
Staff per application (E-Gov)	0.7	0.7	0.7 / 0.7	0.7	0.7
<b>Service Quality</b>					
Percent change in constituents utilizing E-Government platforms	9%	12%	10% / 10%	10%	10%
<b>Outcome</b>					
Percent of revenue collected on applicable E-Government platforms	3.46%	6.00%	6.00% / 8.00%	9.00%	10.00%

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### Technical Support & Infrastructure Services

**Goal**

To provide the underlying technology required to assist County agencies in providing effective support to residents.

**Objective**

To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests at a standard of next business day; and c) emergency requests the same day.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Responses to call for repairs on voice devices	1,932	1,804	1,900 / 2,837	2,300	2,300
Moves, adds or changes for voice and data	4,357	4,145	4,200 / 4,433	4,300	4,300
<b>Efficiency</b>					
Cost per call	\$110	\$110	\$110 / \$110	\$110	\$110
<b>Service Quality</b>					
Customer satisfaction with telecommunication services	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
<b>Outcome</b>					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1 / 1	1	1

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### FY 2015 Advertised Budget Plan: Performance Measures

**Objective**

To close 86 percent of end-user calls to Technical Support Services within 72 hours.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
LAN/PC calls resolved within 72 hours	15,368	15,621	16,000 / 9,282	11,300	12,100
<b>Efficiency</b>					
Hours per staff member to resolve calls	1,282	1,004	1,200 / 1,099	1,160	1,160
<b>Service Quality</b>					
Percent of customers reporting satisfaction with resolution of end-user calls	93%	94%	95% / 91%	92%	92%
<b>Outcome</b>					
Percent of calls closed within 72 hours	75%	56%	60% / 86%	86%	86%

**Objective**

To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 95 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Customer requests for service fulfilled by Technical Support Center (TSC)	87,102	80,379	81,000 / 99,058	101,000	103,000
<b>Efficiency</b>					
Customer requests for service per TSC staff member	8,685	8,037	8,100 / 9,905	10,100	10,300
<b>Service Quality</b>					
Percent satisfaction of County employees with support from the TSC	96%	96%	97% / 97%	97%	97%
<b>Outcome</b>					
Percent of first-contact problem resolution	68%	84%	85% / 95%	95%	95%